

**Outer South Well Being Budget June 2006**  
**Revenue Projects agreed to date**

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
<b>Budget</b>	<b>Allocation</b>	£192,120	£192,120	£195,960			
	<b>Carry forward</b>		£162,448	£174,238			
	<b>TOTAL</b>	<b>£192,120</b>	<b>£354,568</b>	<b>£370,198</b>			
Outer South Skips Budget	South Area Management Team	£555,34	£1,568.12	£5,000	To establish a skips for community use fund	<ul style="list-style-type: none"> <li>▪ Provide skips for community groups to undertake clean-ups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved streetscene in local neighbourhoods</li> <li>▪ Increased community pride</li> </ul>
Outer South Small Grants Fund	South Area Management Team	£5,189.13	£12,444	£10,000	To establish a small grants fund for projects meeting Area Delivery Plan priorities	<ul style="list-style-type: none"> <li>▪ Support voluntary and community groups through grant aid</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased range of community activity</li> <li>▪ Increased community participation</li> <li>▪ Increased community pride</li> <li>▪ Delivery of Area Delivery Plan priorities</li> </ul>
Outer South Communications Budget	South Area Management Team	£1,332.28	£5,163.61	£10,000	A budget to enable effective communication	<ul style="list-style-type: none"> <li>• 5 newsletters</li> <li>• 7 questionnaires</li> </ul>	<ul style="list-style-type: none"> <li>• Increased awareness of the Outer South Area</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					on and consultation on Area Committee issues in the Outer South	<ul style="list-style-type: none"> <li>• Promotion al materials</li> </ul>	<ul style="list-style-type: none"> <li>• Committee</li> <li>• Improved consultation that can be inform localised projects and plans</li> </ul>
Neighbourhood Improvement Area - Eastleighs & Fairleighs	South Area Management Team			£9,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> <li>• Smithy Lane Recreation Facilities</li> <li>• Newsletter</li> <li>• Fun Day</li> <li>• Dog fouling poster campaign</li> <li>• Martial arts classes</li> <li>• Drop – In Advice sessions</li> <li>• Outreach classes</li> <li>• Lighting on Smithy Lane</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of young people taking part in diversionary activities</li> <li>• Improved condition of environment , particularly reduction in dog fouling</li> <li>• Reduction in Anti Social Behaviour</li> <li>• Residents feeling safer in their community</li> </ul>
Neighbourhood Improvement Area - Newlands & Denshaws	South Area Management Team		£635	£7,365	A plan to aimed at making improvements in Priority	<ul style="list-style-type: none"> <li>• Drugs Outreach project</li> <li>• Albert Drive Shop</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of young people taking part in</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					Neighbourhoods	<ul style="list-style-type: none"> <li>• Improvements</li> <li>• Kick around area in Newlands</li> <li>• Diversionary activities for young people</li> <li>• Lewisham Park Improvements</li> <li>• Environmental Improvements to unsightly grounds</li> <li>• Environmental enforcement awareness raising campaign</li> <li>• Inter – generational projects</li> </ul>	<ul style="list-style-type: none"> <li>• diversionary activities</li> <li>• Improved condition of environment , particularly reduction in dog fouling</li> <li>• Reduction in Anti Social Behaviour</li> <li>• Residents feeling safer in their community</li> </ul>
Neighbourhood Improvement Area - John O'Gaunts	South Area Management Team		£2,000	£11,000	A plan to aimed at making improvement	<ul style="list-style-type: none"> <li>• Drugs Outreach project</li> <li>• Diversionary</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of young people</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					s in Priority Neighbourhoods	<ul style="list-style-type: none"> <li>• y activities for young people</li> <li>• Pathways Initiative</li> <li>• Community Fun Day</li> <li>• Gardening Initiative</li> <li>• Youth Shelter</li> <li>• Rose Lund Outdoor Play Area</li> <li>• Community Garden</li> </ul>	<ul style="list-style-type: none"> <li>• taking part in diversionary activities</li> <li>• Improved condition of environment, particularly reduction in dog fouling</li> <li>• Reduction in Anti Social Behaviour</li> <li>• Residents feeling safer in their community</li> <li>• More people in the area seeking access to employment</li> </ul>
Outer South Youth Dance	DAZL		£9,500		The development of dance initiatives across Outer South Leeds with the aim of involving young people who are at risk of anti social behaviour in	<ul style="list-style-type: none"> <li>• Set up three new dance groups to involve young people in the priority neighbourhoods.</li> <li>• 100 young people in the Outer</li> </ul>	<ul style="list-style-type: none"> <li>• Improve participants self esteem through raising aspirations and developing new skills</li> <li>• Increase in the number of young</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					the classes.	South involved in classes	<p>people involved in diversionary activities</p> <ul style="list-style-type: none"> <li>Health benefits for the young people involved.</li> </ul>
Morley Christmas Lights	City Services	£2,000			Enhancement of the basic lights switch on package from City Services	<ul style="list-style-type: none"> <li>Funding to contribute towards lights switch on event.</li> </ul>	<ul style="list-style-type: none"> <li>A greater number of local people attending lights switch on event</li> </ul>
HELP Project	City Services		£700		Details being sought	Details being sought	Details being sought
Rothwell Gardening Project	Neighbourhoods & Housing, New Deal Team	£ 15,000			Gardening service for vulnerable people covering the Ardsley and Robin Hood area	<ul style="list-style-type: none"> <li>Three Month project</li> <li>83 gardens in Rothwell and Ardsley and Robin Hood benefiting from the scheme last year.</li> </ul>	<ul style="list-style-type: none"> <li>Improved physical environment</li> <li>Increased safety of households with vulnerable people</li> <li>People feel better about their area</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
Rothwell Christmas Lights Switch On	Learning & Leisure	£5,595			Enhancement of the basic lights switch on package from City Services	<ul style="list-style-type: none"> <li>Funding to contribute towards the lights switch on event</li> </ul>	<ul style="list-style-type: none"> <li>A greater number of local people attending lights switch on event</li> </ul>
South Leeds Horticultural Scheme	Education Leeds		£40,000		A project involving Groundwork, Joseph Priestly College and Education Leeds to promote learning and employability within South Leeds	<ul style="list-style-type: none"> <li>Groundwork to employ 20 local people to provide instruction and support for young people in developing horticultural skills.</li> <li>One scheme aimed at disaffected young people</li> <li>One scheme targeted at young people</li> </ul>	<ul style="list-style-type: none"> <li>Increase in the number of skilled young people in the area</li> <li>A reduction in anti-social behaviour in certain areas</li> <li>People feel better about their area</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<p>succeeding in school with an interest in horticulture</p> <ul style="list-style-type: none"> <li>150 Young People to be involved across South Leeds</li> </ul>	
Streetscene Area Delivery	City Services		£1,545	£2,728	Funding for a CAST team to enable the Area Committee to respond more effectively to local need.	<p>Funding towards the CAST team:</p> <ul style="list-style-type: none"> <li>One dedicated team for the Outer South – team of 3 and a van</li> <li>One graffiti team to share with the Inner South</li> <li>More detailed outputs being discussed</li> </ul>	<ul style="list-style-type: none"> <li>General improvement in the environment</li> <li>Members and other agencies able to respond to environmental concerns of the local community more quickly and effectively.</li> <li>Residents taking pride in the area</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
Town Centre Manager	South Area Management Team		£5,504.39	£57,270  (£10,000 Income from Morley Town Council**)	A Town Centre Manager employed to help bring improvements to Morley and Rothwell Town Centre	<ul style="list-style-type: none"> <li>One Town Centre Manager to be appointed for Morley and Rothwell.</li> </ul>	<ul style="list-style-type: none"> <li>More people visiting the town centres</li> <li>More commercial businesses locating in the town centres</li> </ul>
Children In Crisis	D: Side – voluntary organisation providing a drug education programme to Leeds for 10 years		£2,300		The funding of drugs education programmes in Outer South Primary Schools	Deliver drugs education programmes in 6 Outer South Primary Schools: <ul style="list-style-type: none"> <li>Carlton Primary School</li> <li>Oulton Primary School</li> <li>Thorpe Primary School</li> <li>Fountain Primary</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness of young people and their families about the potential dangers and effects of substance misuse.</li> </ul>



## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>School</li> <li>• Seven Hills Primary School</li> <li>• Churwell Primary School</li> </ul>	
Mobile CCTV	Community Safety			£4,860	Use of a mobile CCTV van in the Outer South	<ul style="list-style-type: none"> <li>• Use of van for 8 hours per day for 10 days totalling 80 hours</li> <li>• Areas identified by elected members and the Morley and Rothwell Community Policing Teams</li> </ul>	<ul style="list-style-type: none"> <li>• Decrease in anti social behaviour in hot spot areas</li> <li>• Reduction in the fear of crime</li> </ul>
Timer Switches	Community Safety		£3,775.68		Timer switches to be given to people in burglary hot spot areas	<ul style="list-style-type: none"> <li>• 2,000 timer switches to distribute across all wards in the Outer South</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in the number of burglaries in hotspot areas.</li> </ul>
Upgrade of Colour Photographer	South Area Management Team			£8,062	Upgrading of the Area Management team's	<ul style="list-style-type: none"> <li>• One upgraded photocopier for the</li> </ul>	<ul style="list-style-type: none"> <li>• The capacity to produce more questionnaires</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					photocopier	Outer South Area Management Team	es, publicity and newsletter to a higher standard.
Morley Office Rental Charges	Leeds Credit Union		£1,405	£4,215	A credit union facility to open in Morley Town Centre	<ul style="list-style-type: none"> <li>A branch to be open in Morley Town Hall from December 2005</li> </ul>	<ul style="list-style-type: none"> <li>More local people to saving and borrowing at a reasonable rate</li> <li>A reduction in vulnerable people seeking loans from unauthorised sources such as loan sharks</li> </ul>
Morley Community Radio	Morley Community Radio		£1,100		A radio station to be established covering the Morley area	<ul style="list-style-type: none"> <li>Broadcasted 12 days in December and 10 days in July</li> <li>40 people were involved in the content</li> <li>Many</li> </ul>	<ul style="list-style-type: none"> <li>More local people being aware and able to voice their opinion on local issues</li> <li>Making people feel more included in</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						voluntary and statutory organisations fed into this and gave interviews on air	decisions made in their community
Environmental Improvements	Morley In Bloom		£1,000		Environmental Improvements in Morley Town Centre	<ul style="list-style-type: none"> <li>• Purchase of flowers, shrubs, planters and tubs and gardening equipment for use in Morley Town Centre</li> </ul>	<ul style="list-style-type: none"> <li>• A more pleasant environment in Morley Town Centre encouraging more people to shop there.</li> </ul>
Funding Support	Morley Elderly Action		£13,000		Waiting for details	<ul style="list-style-type: none"> <li>• Funding volunteer co-ordinator and Neighbourhood Support Worker from November to April 2006.</li> </ul>	Waiting for details

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>• More detailed outputs being discussed.</li> </ul>	
Teen Challenge Bus	St Paul's Church		£2,000	£2,000	For the Teen Challenge Bus which is a project aimed at getting drug users into rehabilitation to come to Morley one night a week until the end of 2007	<ul style="list-style-type: none"> <li>• Number of people who come onto the bus*</li> <li>• Number of people receiving rehabilitation as a result of the bus</li> </ul>	<ul style="list-style-type: none"> <li>• An increased number of drug users or people at risk of drug use accessing support and going into rehabilitation</li> <li>▪ A decrease in drug related crime committed in Morley Town Centre</li> <li>▪ A reduction in anti social behaviour and fear of crime in Morley Town Centre</li> </ul>
New Creation	Groundwork		£5,250	£3,750	To run environmental	<ul style="list-style-type: none"> <li>▪ Yellow Woods</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase Young</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					1 projects in Morley schools until the end of 2008.	Challenge Morley Primary Schools <ul style="list-style-type: none"> <li>▪ Newlands Primary School recycled Christmas Decorations</li> <li>▪ Blackgates Primary School recycled Christmas decorations</li> <li>▪ Development of bring bank sites in Morley schools</li> <li>▪ Composting schemes in Morley schools</li> <li>▪ Litter pick with Seven Hills primary School</li> </ul>	people and their family's knowledge of environmental issues such as recycling <ul style="list-style-type: none"> <li>▪ An increase in recycling rates in the Outer South</li> <li>▪ Environmental Improvements in the Outer South</li> </ul>
Lewisham Park Picnic Area	Parks & Countryside			£4,347	To create an enhanced	To provide: <ul style="list-style-type: none"> <li>▪ an</li> </ul>	<ul style="list-style-type: none"> <li>▪ An enhance</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					picnic area at Lewisham Park Youth Centre	<ul style="list-style-type: none"> <li>extended picnic area</li> <li>▪ 2 picnic tables</li> <li>▪ an additional litter bin for Lewisham Park Youth Centre</li> </ul>	<ul style="list-style-type: none"> <li>nt in the environment at Lewisham Park</li> <li>▪ More local people taking advantage of the facilities available at Lewisham Park.</li> </ul>
Community Hall Repair Work	St Pauls Church		£3,500		Essential repairs taking place at St Paul's Community Church	<ul style="list-style-type: none"> <li>• Replacement of the halls back wall.</li> <li>• Replacement of the window frame</li> </ul>	<ul style="list-style-type: none"> <li>▪ More groups taking advantage of the facilities at the church.</li> </ul>
Alternative Curriculum	Bruntcliffe High School		£1,920		Project for disaffected young people at Bruntcliffe High School to look into the use and maintenance of motorcycles	<ul style="list-style-type: none"> <li>• 8 students to attend the Laser project one day a week for twelve weeks.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Depending on evaluation project to expand on a Morley wide basis</li> <li>▪ Increase in skills and knowledge</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
							of young people in an out of school environment
Dispersal Order Feedback	The Project – Voluntary organisation linked to the West Yorkshire Youth Association		£2,430		6 week project to allow young people to evaluate the effects of the dispersal order.	<ul style="list-style-type: none"> <li>• Report to Area Committee on findings and DVD</li> </ul>	<ul style="list-style-type: none"> <li>▪ Information used by the police and other related agencies to improve the way dispersal orders are implemented across the City</li> </ul>
West Ardsley Youth Centre Bike Project	Youth Services		£4,610		A course aimed at tackling issues of anti social behaviour, low confidence and self esteem of young people	<ul style="list-style-type: none"> <li>• 8 Young People from West Ardsley and Tingley to take part in the BUMPY bike project for 13 weeks.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Young people acquiring skills that could form the basis of career opportunities in the future.</li> <li>▪ Subject to evaluation this project is a pilot that could be rolled out to other areas in Rothwell,</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
							<p>particularly the John O'Gaunts estate</p> <ul style="list-style-type: none"> <li>▪ Project to be delivered 06/07</li> </ul>
Car Park Resurfacing	Lofthouse Methodist Church		£3,516		Car park re-surfaced at Lofthouse Methodist Church	<ul style="list-style-type: none"> <li>• Car park re surfaced</li> </ul>	<ul style="list-style-type: none"> <li>▪ Car park used by groups who use the church as opposed parking on the road. Therefore increased safety for these people.</li> </ul>
East Ardsley Community Centre Fence	City Services		£135		Security measures taken around the East Ardsley Community Centre which has been a hotspot for anti social behaviour	<ul style="list-style-type: none"> <li>• A security fence to be installed around the Centre. Security</li> <li>• Lighting to be installed on the exterior of the centre.</li> <li>• Planning permission</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the amount of vandalism the centre was experiencing .</li> </ul>



## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						to be obtained from City Services.	
Winthorpe Community Centre	Learning & Leisure			£10,000	Resurfacing driveway at Winthorpe Community Centre	<ul style="list-style-type: none"> <li>One driveway re-surfaced</li> </ul>	<ul style="list-style-type: none"> <li>More young people taking advantage of the play area at the side of the centre.</li> <li>Improved appearance of the environment</li> </ul>
St Gabriels Youth Club	Youth Services		£2,000		New furniture and equipment for St Gabriel's Youth Centre	For Youth Activities the purchase of:  19 Chairs <ul style="list-style-type: none"> <li>8 Tables</li> <li>Kettle</li> <li>Set of pans</li> <li>Baking set</li> <li>Utensils</li> <li>Toasted Sandwich Maker</li> <li>George Foreman Grill</li> </ul>	<ul style="list-style-type: none"> <li>An increased number of young people taking part in youth activities.</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>Liquidiser</li> </ul>	
Gildersome Bring Bank Site	Streetscene		£1,450		The establishment of a bring bank site in Gildersome	<ul style="list-style-type: none"> <li>Concrete pad for bring bank site</li> <li>Perimeter fence</li> </ul>	<ul style="list-style-type: none"> <li>An increased rate of recycling in the area.</li> <li>An improved physical environment</li> </ul>
Driveway resurfacing	Gildersome Taverners Cricket Club		£5,000		Resurfaced driveway and car park	<ul style="list-style-type: none"> <li>Resurfaced driveway</li> <li>Resurfaced car park</li> </ul>	<ul style="list-style-type: none"> <li>Facility being suitable for use for the provision of sporting activities for young people in the future.</li> <li>An improved environment for the area.</li> </ul>
Improvements to and the sustainability of Churwell Community Centre	Churwell Community Association		£5,510		Funding aimed at improving the sustainability of Churwell Community Centre	<ul style="list-style-type: none"> <li>Installation of heater</li> <li>General maintenance work to meeting room</li> </ul>	<ul style="list-style-type: none"> <li>The assured sustainability of Churwell Community Centre to enable it to continue as a base for many local</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
							activities in the future.
Newlands Get Together Club	Newlands Get Together Club		£2,836	£4,834	The expansion and sustainability of Newlands Get Together Club	<ul style="list-style-type: none"> <li>• Half the salary for an additional member of staff</li> <li>• General maintenance work to meeting room</li> <li>• Purchase of freezer and desks</li> </ul>	<ul style="list-style-type: none"> <li>• More young people involved in after school and holiday youth provision.</li> </ul>
Rein Park, Morley South	Parks & Countryside			£2,000	An efficient hand over of the Public Open Space on the Rein Road Development in Morley South, from the developer to Parks and Countryside Department in an area with a high level of ASB	<ul style="list-style-type: none"> <li>▪ Land adopted</li> <li>▪ Fencing</li> <li>▪ Trees planting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction in the number of reported incidents of anti social behaviour in the area</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
Rothwell Christmas Lights	Learning & Leisure		£3,000		Enhance the basic lights switch on package from City Services	<ul style="list-style-type: none"> <li>• Grotto Installation</li> <li>• Santa gifts</li> <li>• Sherry and mince pies</li> <li>• Children's entertainer</li> <li>• Window competition</li> <li>• Publicity materials</li> <li>• Additional fireworks</li> </ul>	<ul style="list-style-type: none"> <li>• A greater number of people attending light switch on event.</li> <li>• People feel better about their area</li> </ul>
Oulton Juniors Football Club	New Kit & Equipment		£4,000		New equipment and kit for Oulton Football Club	<ul style="list-style-type: none"> <li>• Kit for the club</li> <li>• Equipment for the club</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in the quality of coaching for young people at the club</li> <li>• Involve and retain more young people in sporting activities</li> </ul>
Environmental Improvements to Rothwell Pastures	Parks & Countryside			£11,320	Environmental improvements project to Rothwell Pastures nature area	<ul style="list-style-type: none"> <li>• Water vole survey to be completed</li> <li>• Archaeologist</li> </ul>	<ul style="list-style-type: none"> <li>• Improved habitat for priority species such as Water Voles,</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<p>ical mapping of potential medieval structures in the area</p> <ul style="list-style-type: none"> <li>• Re-instate a weir/dam structure on the Haigh Beck on-line to locally raise the water-level upstream</li> <li>• Production of publicity information</li> </ul>	<p>Otters, Water Shrew and Great Crested Newts</p> <ul style="list-style-type: none"> <li>• More people visiting Rothwell to see the environmental works</li> </ul>
Marsh Street, Rothwell	Rothwell In Bloom		£2,233		Environmental improvements to Marsh Street car park	<ul style="list-style-type: none"> <li>• Planters for car park</li> <li>• Plants and compost to go in planters</li> </ul>	<ul style="list-style-type: none"> <li>• An improved environment in Rothwell Town Centre</li> <li>• Increased pride in area</li> </ul>
Royds Court, Rothwell	Rothwell In Bloom		£4,502		Environmental improvements to the surroundings	<ul style="list-style-type: none"> <li>• Planters and ground work                             <ul style="list-style-type: none"> <li>• Plants, trees</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• An improved environment in Rothwell Town Centre</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					of Royds Court on Marsh Street	and compost	<ul style="list-style-type: none"> <li>Increased pride in the area</li> </ul>
Rothwell Windmill Youth Centre Kitchen	Youth Services		£8,000		Improvements to the Windmill Youth Centres kitchen area	<ul style="list-style-type: none"> <li>Upgrade work to kitchen</li> <li>New electrical equipment</li> <li>New catering equipment</li> </ul>	<ul style="list-style-type: none"> <li>Encourage more young people to use the Windmill Youth Centre and encourage the sustainability of the centre.</li> </ul>
Rothwell Neighbourhood Police Cycles	West Yorkshire Police		£1,600		Pedal cycles to enable PCSOs to be more visible in the community providing public reassurance.	<ul style="list-style-type: none"> <li>Two pedal cycles for PCSOs</li> </ul>	<ul style="list-style-type: none"> <li>A reduced fear of crime due to increase in visible patrols.</li> <li>PCSOs having the ability to cover a wider area than on foot.</li> </ul>
Oulton Cricket Club	Sporting Equipment		£4,390.53		New equipment and kit to enable the expansion of the club.	<ul style="list-style-type: none"> <li>Training Balls (50)</li> <li>Cricket Balls (50)</li> <li>Bats (15)</li> </ul>	<ul style="list-style-type: none"> <li>More young people to benefiting from activities of the club</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>• Pads (15)</li> <li>• Batting Gloves (15)</li> <li>• Gloves (5)</li> <li>• Helmets (10)</li> <li>• Spring Wickets (10)</li> <li>• Score Board (1)</li> </ul>	therefore involved in positive diversionary activities.
Oulton Rugby Club	Kit and Equipment		£8,000		New equipment and kit to enable the expansion of the club.	<ul style="list-style-type: none"> <li>• Halbro Junior Kits (4x17)</li> <li>• Halbro Youth Kits (4x17)</li> <li>• Kooga Balls (40)</li> <li>• Tackle Shields, Junior (4)</li> <li>• Tackle Shields, Youth (4)</li> <li>• Tackle Bags (5)</li> <li>• Kicking Tees (8)</li> </ul>	<ul style="list-style-type: none"> <li>• More young people to benefiting from activities of the club therefore involved in positive diversionary activities.</li> </ul>
Rothwell Youth Theatre	Youth Services		£1,000		Purchase of	<ul style="list-style-type: none"> <li>• Stage</li> </ul>	<ul style="list-style-type: none"> <li>• More young</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					production materials for performances.	<ul style="list-style-type: none"> <li>• make up Costumes and material for costumes</li> <li>• Stage props</li> <li>• Materials for making stage props</li> </ul>	<ul style="list-style-type: none"> <li>• people involved in diversionary activities.</li> <li>• Reduction in ASB in the area</li> <li>• Reduction of fear of crime in the area</li> </ul>
PCSO Bikes, Morley	West Yorkshire Police		£1,807.80		Pedal cycles to enable PCSOs to be more visible in the community providing public reassurance.	<ul style="list-style-type: none"> <li>• 2 Mountain bikes</li> <li>• Lights for bikes</li> </ul>	<ul style="list-style-type: none"> <li>• A reduced fear of crime due to increase in visible patrols.</li> <li>• PCSOs having the ability to cover a wider area than on foot</li> </ul>
Neighbourhood Improvement Area – Oakwells & Fairfaxes	South Area Management			£11,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> <li>• Revision of street cleansing programme</li> <li>• Multi Agency day of action &amp; community</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement in physical environment</li> <li>• Increased resident satisfaction in area</li> </ul>



## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>• event</li> <li>• Event to promote activities for young people in Morley</li> <li>• Outreach &amp; detached work with young people</li> <li>• Community cabin/facility</li> </ul>	<ul style="list-style-type: none"> <li>• More young people involved in more activities</li> <li>• A decrease in incidents of ASB in the area</li> </ul>
Neighbourhood Improvement Area – Harrops	South Area Management			£8,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> <li>• Multi Agency day of action</li> <li>• Youth Shelter for young people</li> <li>• Divisionary activities project for young people</li> <li>• Event to promote activities for young people in Morley</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement in physical environment</li> <li>• Increased resident satisfaction in area</li> <li>• More young people involved in more activities</li> <li>• A decrease in incidents of ASB in</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>• Provision of DAZL dance sessions</li> </ul>	the area
Neighbourhood Improvement Area – Wood Lane	South Area Management			£10,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> <li>• Multi Agency day of action</li> <li>• Environmental Improvements to shops on Manor Road</li> <li>• Young person's environmental audit</li> <li>• ASB prevention work with young people</li> <li>• Provision of DAZL dance sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement in physical environment</li> <li>• Increased resident satisfaction in area</li> <li>• More young people involved in more activities</li> <li>• A decrease in incidents of ASB in the area</li> </ul>
Rothwell Gardening Scheme	Care & Repair			£15,850	The establishment of a gardening service for	<ul style="list-style-type: none"> <li>• 50 gardens in the first year</li> <li>• 75 gardens in the second</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental improvements</li> <li>• People being helped</li> </ul>

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					Rothwell that will be aimed at older people (people over 60) and people with disabilities who are currently unable to maintain their gardens	<ul style="list-style-type: none"> <li>year 100 gardens in the third year</li> </ul>	<ul style="list-style-type: none"> <li>to maintain their own homes</li> <li>Community safety benefits</li> </ul>
Dance Classes	Dance Action Zone Leeds			£11,100	Dance classes young people at risk of being involved in anti-social behaviour	<ul style="list-style-type: none"> <li>Four dance classes in the Outer South</li> </ul>	<ul style="list-style-type: none"> <li>Health benefits to young people involved</li> <li>Increase in self esteem for young people involved</li> <li>Targeted young people at less risk of committing anti social behaviour</li> </ul>
Mini Breeze	Youth Service			£4,000			
Community Safety				£20,000			

## Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
Recreate	Groundwork			£11,000			
Neighbourhood Workers	South Area Management			£35,000			
Community Centres	South Area Management			£10,000			
Site Based Gardeners				To be determined			
Morley Literature Festival				To be determined			
	<b>SUB TOTAL 1 Projects agreed</b>	<b>£29,671.75</b>	<b>£180,330</b>	<b>£303,701</b>			
	<b>Balance</b>	<b>£162,448.25</b>	<b>£174,238</b>	<b>£66,497</b>			